

Department:		LIBRARY AND LEISURE			Seminole County
Division:		Total Page for All Divisions			
Section:		FY 2004/05			
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	Percent Change 04/05 Budget over 03/04 Budget
EXPENDITURES:					
Personal Services	5,855,392	6,756,601	7,027,454	7,143,225	5.72%
Operating Services	1,481,606	2,081,845	2,014,952	2,234,994	7.36%
Capital Outlay	199,691	225,817	215,469	362,715	60.62%
Debt Service	-	-	-	-	-
Grants and Aid	443,496	-	-	40,230	100.00%
Subtotal Operating	7,980,185	9,064,263	9,257,875	9,781,164	7.91%
Capital Improvements	1,192,614	974,171	973,171	1,523,161	56.35%
TOTAL EXPENDITURES	9,172,799	10,038,434	10,231,046	11,304,325	12.61%
FUNDING SOURCE(S)					
General Fund	9,097,479	9,819,939	10,007,978	11,166,331	13.71%
Tourism Development Fund	47,657	93,495	98,068	97,764	4.57%
Boating Improvements	27,663	125,000	125,000	40,230	-67.82%
TOTAL FUNDING SOURCE(S)	9,172,799	10,038,434	10,231,046	11,304,325	12.61%
Full Time Positions	136	134	134	134	-
Part Time Positions	35	32	32	71	39
New Programs and Highlights for Fiscal Year 2004/05					
Requested Changes					
Capital Improvements	2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost	1,523,161	-	-	-	-
Total Operating Impact	-	-	-	-	-